

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAYWOOD COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$4,877,200	\$4,639,700	\$4,826,700
Schedule B - K-12 Education	16,992,900	17,074,600	17,290,200
Schedule C - Health and Social Services	9,380,800	13,775,400	13,928,800
Schedule D - Law, Safety and Corrections	4,395,900	4,031,800	4,078,300
Schedule E - Recreation, Tourism and Preservation	701,500	687,900	709,000
Schedule F - Economic Development and Higher Education	496,600	414,100	393,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,265,200	1,807,400	2,257,300
Total	\$40,110,100	\$42,430,900	\$43,483,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF HAYWOOD COUNTY

2011-2012 City Taxes		Shelton	
Gas and Motor Fuel	\$290,300	\$13,100	
Income	20,900	100	
Beer	5,100	200	
TVA Replacement	344,300	16,100	
Sales	696,700	31,400	
Mixed Drink	600	-	
Excise	4,600	-	
Telecom	600	-	
Business	112,200	11,200	
2011-2012 Total	\$1,475,300	\$71,100	
Proj. 2012-2013	\$1,634,800	\$74,000	

2011-2012 County Taxes		Haywood County	
Gas and Motor Fuel	\$1,723,600		
Severance	-		
Mixed Drink	7,600		
Income	24,300		
Beer	18,400		
Alcoholic Beverage	46,100		
TVA Replacement	1,079,100		
Excise	6,000		
Telecom	1,500		
Business	186,700		
2011-2012 Total	\$3,093,400		
Proj. 2012-2013 Total	\$3,218,000		

Total County	\$3,093,400
Total City	\$1,546,300
2011-2012 Total:	\$4,639,700
Total County	\$3,218,000
Total City	\$1,608,600
Projected	
2012-2013 Total:	\$4,826,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF HAYWOOD COUNTY

2010-2011 City Taxes		Brownsville	Shantou
Gas and Motor Fuel	\$316,900	\$18,100	
Income	21,600	-	
Beer	5,600	300	
TVA Replacement	396,700	22,700	
Sales	711,400	40,700	
Mixed Drinks	1,500	-	
Excise	9,500	-	
Telecom	900	100	
Business	118,600	1,200	
2010-2011 Total	\$1,562,700	\$83,100	

2010-2011 County Taxes		Haywood County	
Gas and Motor Fuel	\$1,762,700		
Severance	-		
Mixed Drink	8,000		
Income	21,300		
Beer	18,700		
Alcoholic Beverage	46,200		
TVA Replacement	1,148,700		
Excise	12,600		
Telecom	2,300		
Business	189,900		
2010-2011 Total	\$3,211,500		

Total County	\$3,211,500
Total City	\$1,665,700
2010-2011 Total:	\$4,877,200

**K-12 EDUCATION APPROPRIATIONS  
OF HAYWOOD COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$15,985,000	\$16,124,000	\$16,352,000
Career Ladder	115,800	104,300	100,100
Child Nutrition Program	20,200	21,200	21,800
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	1,900	1,800	1,800
Early Childhood Education	598,700	606,200	610,000
Extended Contract	44,600	44,600	29,700
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	49,700	-	-
Safe Schools	19,900	18,200	19,800
TN Early Intervention Services	29,800	30,700	28,900
Vocational Education	4,000	4,000	6,500
<b>Total</b>	<b>\$16,992,900</b>	<b>\$17,074,600</b>	<b>\$17,290,200</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAYWOOD COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$158,300	\$165,800	\$164,200
Child & Family Management	153,900	246,400	224,200
Custody Services	47,000	42,600	42,100
Family Support Services	19,500	19,700	23,200
Needs Assessment	11,700	14,500	9,400
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	24,500	24,900	22,000
Homemaker Program	2,100	2,300	2,300
Senior Citizens Centers	7,300	7,300	7,300
<b>HEALTH</b>			
Health Services	307,500	337,000	329,400
Laboratory Services	23,700	20,900	22,100
Licensure & Regulation	47,400	56,500	54,600
Office of Policy, Planning, and Assessment	8,100	12,900	12,000
<b>HUMAN SERVICES</b>			
Child Care Benefits	32,500	19,400	15,900
Child Support	102,600	102,800	95,700
Community Services	-	8,800	7,900
Family Assistance Services	199,000	244,800	239,800
Field Operations	38,900	45,800	45,600
Temporary Cash Assistance	-	92,900	88,900
Vocational Rehabilitation	31,600	41,200	29,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	43,600	32,500	32,500
West TN Regional Office	4,200	19,000	18,800
West TN Resource Center	7,100	1,900	1,900
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	71,500	71,500	71,500
CoverKids	89,700	120,800	142,500
CoverRx	25,400	38,900	38,900
CoverTN	36,900	41,900	39,800
Electronic Health Initiative	8,500	8,400	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	995,000	1,316,600	1,320,000
Medical Services	4,934,900	8,174,500	8,334,300
Medicare Services	951,000	1,252,500	1,253,200
Supplemental Payments	920,700	1,109,100	1,152,800
Tennessee Tax Rebate Program	76,700	81,300	86,200
<b>Total</b>	<b>\$9,380,800</b>	<b>\$13,775,400</b>	<b>\$13,928,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HAYWOOD COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$572,000	\$240,400	\$190,500
Fire and Codes Enforcement Academy	5,700	2,700	1,700
Firefighters' Pay Supplement	7,800	7,800	9,600
Law Enforcement Training Academy	6,700	12,400	12,200
Police Pay Supplement	29,300	29,000	29,600
CORRECTION			
Adult Field Services	387,900	400,400	396,300
Community Correction Programs	84,000	86,800	86,800
State Prosecutions	226,600	249,600	256,700
COURT SYSTEM			
Appellate and Trial Courts	164,800	168,400	171,300
Civil Legal Representation	13,300	12,900	12,900
Indigent Defendant's Counsel	43,400	47,200	47,200
CRIMINAL INJURIES COMPENSATION FUND	35,000	21,900	26,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	278,100	289,000	292,200
MILITARY			
Armories Maintenance	9,200	2,700	2,700
Armories Utilities	6,500	10,000	10,000
Disaster Relief Grants	67,900	-	-
Tennessee Army National Guard	-	3,500	3,500
PUBLIC DEFENDERS	180,000	182,600	192,300
SAFETY			
Driver Control	4,000	3,500	700
Law Enforcement	2,129,700	2,090,600	2,165,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<u>\$4,395,900</u>	<u>\$4,031,800</u>	<u>\$4,078,300</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HAYWOOD COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$125,600	\$53,200	\$29,200
Environment	333,400	399,900	396,900
West Tennessee River Authority	64,500	84,700	77,700
SECRETARY OF STATE			
Regional Libraries	5,100	5,800	5,800
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	11,600	8,300	8,300
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	157,300	131,700	187,100
<b>Total</b>	<b>\$701,500</b>	<b>\$687,900</b>	<b>\$709,000</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAYWOOD COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$61,700	\$15,100	\$15,900
Soil Conservation Districts	37,700	50,700	45,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	64,100	20,800	25,500
Development District Grants	22,500	22,500	22,500
HIGHER EDUCATION			
TSU Cooperative Education	81,300	57,800	89,800
UT Agricultural Extension Service	145,700	147,100	103,500
UT County Technical Assistance Service	1,900	1,800	1,900
UT Institute for Public Service	18,800	17,100	19,800
UT Municipal Technical Advisory Service	2,300	2,100	2,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,100	12,000	10,800
Labor Standards	3,100	4,100	3,700
TOSHA	11,100	15,200	14,200
Workers' Compensation	37,300	47,800	38,100
<b>Total</b>	<b>\$496,600</b>	<b>\$414,100</b>	<b>\$393,600</b>



TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF HAYWOOD COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$199,000	\$165,800	\$193,100
Highway Betterments and Maintenance	1,494,900	1,340,900	1,609,300
Safe Growth Grants	29,200	43,300	42,500
State Aid	195,400	197,400	222,400
Total Highway Construction	1,346,700	60,000	190,000
Total	\$3,265,200	\$1,807,400	\$2,257,300